

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Fund Capitalization

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	2017	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	2017	2017
Total	755,383.7	125,187.4	150,108.4	95,647.8	-659,735.9	-87.3 %	-29,539.6	-23.6 %	-54,460.6	-36.3 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	52,524.8	0.0	0.0	0.0	-52,524.8	-100.0 %	0.0		0.0	
8 Miscellaneous	702,858.9	125,187.4	150,108.4	95,647.8	-607,211.1	-86.4 %	-29,539.6	-23.6 %	-54,460.6	-36.3 %

Funding Sources

1002 Fed Rcpts (Fed)	22,462.7	23,646.0	22,393.2	22,393.2	-69.5	-0.3 %	-1,252.8	-5.3 %	0.0	
1004 Gen Fund (UGF)	722,496.1	63,230.0	116,640.0	62,579.4	-659,916.7	-91.3 %	-650.6	-1.0 %	-54,060.6	-46.3 %
1005 GF/Prgm (DGF)	56.8	147.0	147.0	147.0	90.2	158.8 %	0.0		0.0	
1104 AMBB Rcpts (Other)	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
1144 CWF Bond (Other)	1,594.2	1,666.6	1,595.4	1,595.4	1.2	0.1 %	-71.2	-4.3 %	0.0	
1159 DWF Bond (Other)	1,684.2	1,757.4	1,662.4	1,662.4	-21.8	-1.3 %	-95.0	-5.4 %	0.0	
1169 PCE Endow (DGF)	0.0	13,555.5	0.0	0.0	0.0		-13,555.5	-100.0 %	0.0	
1171 PFD Crim (Other)	1,502.7	1,411.4	1,422.5	1,022.5	-480.2	-32.0 %	-388.9	-27.6 %	-400.0	-28.1 %
1199 Sportfish (Other)	5,500.0	5,300.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	0.0	
1211 Gamble Tax (UGF)	0.0	14,436.5	0.0	0.0	0.0		-14,436.5	-100.0 %	0.0	
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	2.0	2.0	1.9	1.9	-0.1	-5.0 %	-0.1	-5.0 %	0.0	

Positions

Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	722,496.1	77,666.5	116,640.0	62,579.4	-659,916.7	-91.3 %	-15,087.1	-19.4 %	-54,060.6	-46.3 %
Designated General (DGF)	58.8	13,704.5	148.9	148.9	90.1	153.2 %	-13,555.6	-98.9 %	0.0	
Other State Funds (Other)	10,366.1	10,170.4	10,926.3	10,526.3	160.2	1.5 %	355.9	3.5 %	-400.0	-3.7 %
Federal Receipts (Fed)	22,462.7	23,646.0	22,393.2	22,393.2	-69.5	-0.3 %	-1,252.8	-5.3 %	0.0	

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.